



NEIGHBORHOOD SERVICES

Program Goal

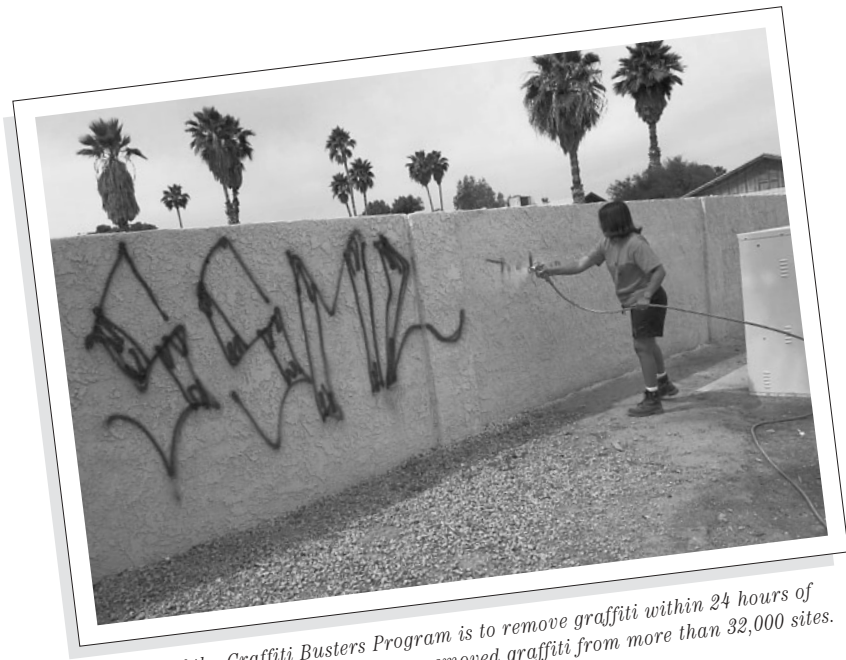
To preserve and improve the physical, social and economic health of Phoenix neighborhoods, support neighborhood self-reliance and enhance the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

Budget Allowance Explanation

The Neighborhood Services operating budget allowance of \$45,771,000 is \$15,867,000 or 53.1 percent more than 2003-04 estimated expenditures. The General Fund budget of \$13,795,000 is \$1,805,000 or 15.1 percent more than the 2003-04 estimated expenditures. The General Fund increase primarily reflects the carry-forward of unspent but committed Fight Back funds and normal inflationary increases.

Budget additions include operating costs for a new Neighborhood Resource Center to be opened during the year as well as an additional inspector position to address street vending and adult business inspection workloads.

The budget reduces the General Fund in the Capital Improvement Program for large-scale blight elimination projects. Fewer resources will be available to address blight in neighborhoods outside of targeted areas.



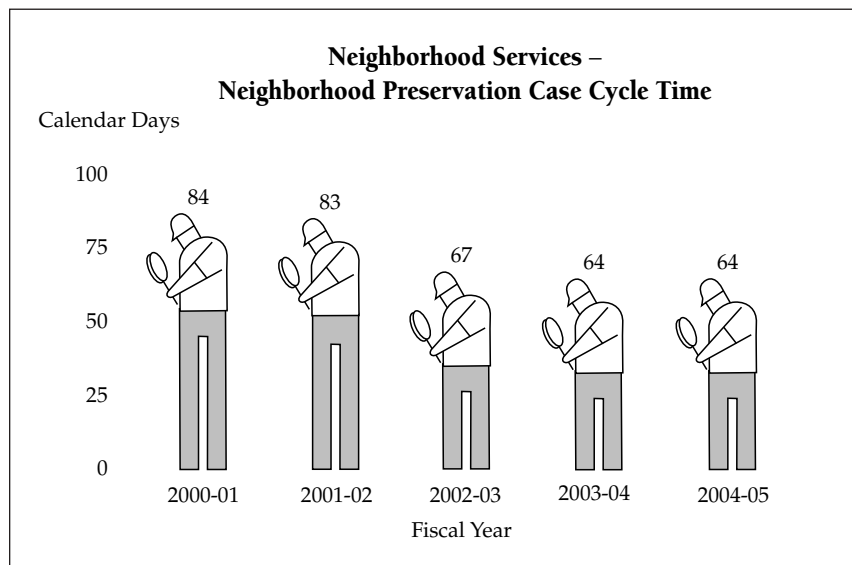
The goal of the Graffiti Busters Program is to remove graffiti within 24 hours of receiving a report. Last year, crews removed graffiti from more than 32,000 sites.

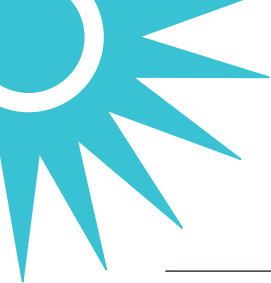


The increase in all grant programs, including federal/state grants, HOME Investment Program and CDBG primarily reflects the carry-forward of unspent grant funds. The budget also includes the addition of an inspector position to support code enforcement activities in CDBG areas.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$26,398,000	\$29,904,000	\$45,771,000
Total Positions	227.0	228.0	229.0
Source of Funds:			
General	\$11,721,000	\$11,990,000	\$13,795,000
Community Development Block Grant	11,979,000	13,809,000	24,212,000
Grant Funds	2,122,000	2,376,000	2,735,000
HOME Grant	563,000	1,704,000	5,005,000
Other Restricted Funds	13,000	25,000	24,000





Neighborhood Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Residents who receive landlord/tenant counseling	6,832	7,100	7,400
Neighborhood cleanup/resident meetings facilitated	471	493	515
Dollar value of infrastructure and development projects completed	\$5,460,000	\$6,159,143	\$6,500,000
Sites where graffiti was removed through the Graffiti Busters Program	30,395	32,535	34,000
Homeowner-occupied housing rehabilitation projects completed	502	528	560
Number of infill houses constructed	14	16	40
Rental rehabilitation units completed	56	47	65
Number of houses reconstructed	5	2	5
Demolitions, lot cleanings, board-ups fencing and pool pumping	593	600	600
Overall neighborhood preservation case cycle times (in calendar days)	67	64	64
Neighborhood preservation cases opened annually	36,999	34,200	34,200
Percent of neighborhood preservation cases resolved voluntarily	88%	88%	88%
Neighborhood preservation average response time from first call to initial inspection for occupied/non-hazard cases (in calendar days)	11	11	11
Neighborhood preservation average response time from first call to initial inspection for vacant/non-hazard/other non-pre-notification cases (in calendar days)	8	6	6
Properties acquired/demolished/redeveloped for neighborhood revitalization purposes	82	123	120

*Based on 10 months actual experience.

The estimated dollar value of infrastructure and development projects includes both private participation and city contributions. These figures also include blight acquisition and infill projects. The number of infill houses constructed is expected to increase in 2004-05 due to multiple development agreements. Neighborhood preservation case cycle time is improving in 2003-04 due to filled vacancies and implementation of a fast-track process for recidivist cases.